



Empowered lives.
Resilient nations.

Annual Work Plan

UNDP Cyprus PFF

Project: 00095648

Report Date: 1/22/2020

Project Title: Bringing down barriers to peace: opening of new crossing

Year: 2016

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099676 Crossings	Administrative Assistant	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,022.00
	Awareness - Visibility	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	11,173.00
	Finance Associate	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	5,363.00
	General overhead costs (7%)	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	75100 Facilities & Administration	67,213.29
	International Consultants	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71200 International Consultants	0.00
	Local office and runnig costs	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	70000 Operating Expenses	8,044.00
	Office rent and building maint	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	73100 Rental & Maintenance-Premises	7,151.00
	Procurement Manager	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	2,011.00
	Programme Manager / Adviser	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	60000 Regular Staff Costs	21,453.00
	Senior Technical Officer	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	12,514.00
	Supervision - Project Engineer	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	22,297.00
	Supervision - Site Engineer A	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	0.00
	Supervision - Site Engineer B	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	5,574.00
	Surveys and Designs	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	44,693.00
	Works Derinya/Famagusta	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	390,189.92
Works Lefke/Lefka	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	278,707.01	



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		Start	End		Fund	Donor	Budget Descr	Amount US\$	
TOTAL						880,405.22			
GRAND TOTAL						880,405.22			



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099676 Crossings	Administrative Assistant	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	3,715.00
	Awareness - Visibility	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	74200 Audio Visual&Print Prod Costs	14,862.00
	Finance Associate	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,274.00
	General overhead costs (7%)	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	75000 Facilities and Administration	70,031.00
	International Consultants	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71200 International Consultants	5,308.00
	Local office and runnig costs	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	70000 Operating Expenses	16,156.00
	Procurement Manager	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,858.00
	Programme Manager / Adviser	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	9,554.00
	Supervision - Project Engineer	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	16,985.00
	Supervision - Site Engineer A	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	3,822.00
	Supervision - Site Engineer B	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	3,822.00
	Surveys and Designs	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	2,123.00
	Works Derinya/Famagusta	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	555,619.00
	Works Lefke/Lefka	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	365,351.00
TOTAL								1,070,480.00
GRAND TOTAL								1,070,480.00



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00099676 Crossings	Administrative Assistant	12/1/2015	4/30/2018	UNDP	30000	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
	Awareness - Visibility	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	72400 Communic & Audio Visual Equip	0.00
				UNDP	30000	EUCOMM	72400 Communic & Audio Visual Equip	0.00
	Finance Associate	12/1/2015	4/30/2018	UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,540.00
	International Consultants	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	4,908.00
				UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
	Local office and runnig costs	12/1/2015	4/30/2018	UNDP	30000	EUCOMM	70000 Operating Expenses	0.00
				UNDP	30079	EUCOMM	70000 Operating Expenses	7,975.00
	Office rent and building maint	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	70000 Operating Expenses	7,239.00
	Procurement Manager	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30000	EUCOMM	61300 Salary & Post Adj Cst-IP Staff	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	2,945.00
	Programme Manager / Adviser	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	14,847.00
	Senior Technical Officer	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	8,344.00
	Superv of works - Project Eng.	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	12,270.00
	Supervision - Project Engineer	12/1/2015	4/30/2018	UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
	Supervision - Site Engineer A	12/1/2015	4/30/2018	UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
				UNDP	30079	EUCOMM	71400 Contractual Services - Individ	3,067.00



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00099676 Crossings	Supervision - Site Engineer B	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,840.00
				UNDP	30000	EUCOMM	71400 Contractual Services - Individ	0.00
	Surveys and Designs	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	2,748.00
				UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
	Works Derinya/Famagusta	12/1/2015	4/30/2018	UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
	Works for segments within BZ	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	447,853.00
	Works Lefke/Lefka	12/1/2015	4/30/2018	UNDP	30000	EUCOMM	72100 Contractual Services-Companies	0.00
TOTAL								518,576.00
GRAND TOTAL								518,576.00



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		Start	End		Fund	Donor	Budget Descr	Amount US\$
00099676 Crossings	Finance Associate	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	571.00
	International Consultants	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71200 International Consultants	4,566.00
	Local office and runnig costs	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	70000 Operating Expenses	571.00
	Senior Technical Officer	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	71400 Contractual Services - Individ	1,998.00
	Works Lefke/Lefka	12/1/2015	4/30/2018	UNDP	30079	EUCOMM	72100 Contractual Services-Companies	46,672.00
TOTAL								54,378.00
GRAND TOTAL								54,378.00